

CITY of ALBUQUERQUE

SEVENTEENTH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY: _____ by request

1 **RESOLUTION**

2 **APPROPRIATING FUNDS (GENERAL FUND) FOR OPERATING THE**
3 **GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2007,**
4 **BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007; ADJUSTING FISCAL**
5 **YEAR 2006 APPROPRIATIONS; AND ADJUSTING CAPITAL ACQUISITION FUND**
6 **PROJECTS.**

7 **WHEREAS, the Charter of the City of Albuquerque requires the Mayor to**
8 **formulate the annual operating budget for the City of Albuquerque; and**

9 **WHEREAS, the Charter of the City of Albuquerque requires the Council to**
10 **approve or amend and approve the Mayor's budget; and**

11 **WHEREAS, the Council has received the budget formulated by the Mayor,**
12 **and has deliberated on it; and**

13 **WHEREAS, appropriations for the operation of the City government must**
14 **be approved by the Council.**

15 **BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**
16 **ALBUQUERQUE:**

17 **Section 1. That the amount of \$39,423,000 is hereby reserved as the**
18 **Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2007.**

19 **Section 2. That the amount of \$3,000,000 of Public Safety Quarter Cent Tax**
20 **is hereby reserved in the General Fund to address costs related to prisoner**
21 **transport to the westside jail facility. The amount of \$617,000 received from the**
22 **IRB Settlement is hereby reserved to address future needs of the City. The**
23 **amount of \$4,800,000 is hereby reserved in the General Fund for the potential**
24 **acquisition of land for regional and community parks or economic development**

opportunities. The amount of \$473,000 is hereby reserved in the General Fund to comply with the campaign finance ordinance. The amount of \$50,000 is hereby reserved in the General Fund to address costs related to the implementation of the City, County and APS Community Education initiative pursuant to the Intergovernmental Agreement between the City of Albuquerque and the Board of Education of the Albuquerque Public Schools. The amount of \$250,000 is hereby reserved in the General Fund for additional youth services.

Section 3. That the following amounts are hereby appropriated to the following program strategies for operating City government during Fiscal Year 2007:

GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

GENERAL FUND – 110

Cultural Services Department

CIP Libraries	54,000
Public Library	11,261,000
Strategic Support	1,302,000

Environmental Health Department

Consumer Health Protection	1,127,000
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Family and Community Services Department

Community Recreation	7,167,000
Develop Affordable Housing	74,000
Early Childhood Education	5,330,000
Emergency Shelter Services	795,000
Health and Social Services	3,418,000
Mental Health Services	2,998,000
Partner with Public Education	5,470,000
Plan and Coordinate	2,310,000
Supportive Services to Homeless	231,000
Transitional Housing	163,000

Parks and Recreation Department

1	Promote Safe Use of Firearms	298,000
2	Provide Quality Recreation	7,774,000
3	Senior Affairs Department	
4	Access to Basic Services	130,000
5	Strategic Support	1,397,000
6	Well Being	3,518,000
7	<u>RECREATION FUND – 215</u>	
8	Parks and Recreation Department	
9	Transfer to General Fund (110)	230,000
10	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
11	Cultural Services Department	
12	Library Projects	358,000
13	<u>APARTMENTS OPERATING FUND – 671</u>	
14	Family and Community Services Department	
15	Housing Operations	2,302,000
16	Transfer to Other Funds:	
17	Housing Bond (240)	48,000
18	Apartments Debt Service (675)	931,000
19	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
20	Family and Community Service Department	
21	Debt Service	989,000
22	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust	
23	and shared responsibility for maintaining a safe environment.	
24	<u>GENERAL FUND - 110</u>	
25	Environmental Health Department	
26	Albuquerque Animal Care Center	9,213,000
27	BioDisease Management	541,000
28	Family and Community Services Department	
29	Prevent Neighborhood Deterioration	142,000
30	Reduce Youth Gangs	1,317,000
31	Substance Abuse	5,690,000
32	Fire Department	

1	AFD Headquarters	2,569,000
2	Dispatch	3,076,000
3	Emergency Response	48,283,000
4	Fire Prevention/Fire Marshal's Office	3,558,000
5	Logistics	2,555,000
6	Technical Services	517,000
7	Training	1,944,000
8	Transfer to Capital Implementation Fund (305)	3,996,000
9	Legal Department	
10	Safe City Strike Force	1,043,000
11	Metropolitan Detention Center	
12	Transition to Bernalillo County	11,429,000
13	Police Department	
14	Communications and Records	12,271,000
15	Investigative Services	23,536,000
16	Neighborhood Policing	73,354,000
17	Off-Duty Police Overtime	1,072,000
18	Officer and Department Support	16,795,000
19	Prisoner Transport	1,525,000
20	Professional Standards	1,519,000
21	Transfer to Law Enforcement Fund (280)	431,000
22	<u>STATE FIRE FUND – 210</u>	
23	Fire Department	
24	State Fire Fund	1,350,000
25	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
26	Police Department	
27	Crime Lab Project	120,000
28	DWI Ordinance Enforcement	950,000
29	Law Enforcement Protection Act	610,000
30	SID/Federal Forfeitures	900,000
31	Transfer to General Fund (110)	155,000
32	<u>FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287</u>	

1	Police Department	
2	False Alarm Enforcement	518,000
3	Transfer to Other Funds:	
4	Capital Acquisition Fund (305)	360,000
5	General Fund (110)	10,000
6	GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are	
7	adequately and efficiently served with well planned, coordinated, and maintained	
8	sewer, storm, water and road systems and an integrated multi-modal regional	
9	transportation system. Ensure that new development is efficiently integrated into	
10	existing infrastructures and that the costs are balanced with the revenues	
11	generated.	
12	<u>GENERAL FUND - 110</u>	
13	City Support Functions	
14	Transfer to Other Funds:	
15	Sales Tax Refunding D/S (405)	1,356,000
16	City/County Building D/S (435)	83,000
17	Municipal Development Department	
18	Construction	2,513,000
19	Design Recovered Storm Drain and Transport	1,873,000
20	Special Events Parking	19,000
21	Storm Drainage	2,325,000
22	Strategic Support	2,310,000
23	Street CIP/Trans Infrastructure Tax	2,910,000
24	Street Services	9,767,000
25	Transfer to Other Funds:	
26	Gas Tax Road (282)	422,000
27	Capital Acquisition (305)	6,529,000
28	Parking Operating (641)	529,000
29	Transit Department	
30	Transfer to Transit Operating Fund (661)	22,515,000
31	<u>GAS TAX ROAD FUND - 282</u>	
32	Municipal Development Department	

1	Street Services	5,080,000
2	Transfer to General Fund (110)	215,000
3	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
4	City Support Functions	
5	Sales Tax Refunding Debt Service	10,702,000
6	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
7	City Support Functions	
8	General Obligation Bond Debt Service	77,452,000
9	<u>CITY/CNTY BUILDING DEBT SERVICE FUND - 435</u>	
10	City Support Functions	
11	City/County Building Debt Service	1,409,000
12	<u>TRANSIT OPERATING FUND – 661</u>	
13	Transit Department	
14	ABQ Ride	23,748,000
15	Facility Maintenance	1,215,000
16	Paratransit	4,669,000
17	Special Events	319,000
18	Strategic Support	3,360,000
19	Transfer to Other Funds:	
20	General (110)	2,079,000
21	Transit Capital (663)	406,000
22	GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect	
23	the environment and the community's economic vitality and create a variety of	
24	livable, sustainable communities throughout Albuquerque.	
25	<u>GENERAL FUND – 110</u>	
26	Municipal Development Department	
27	Design Recovered Parks and CIP	3,989,000
28	Parks and Recreation Department	
29	Parks Management	14,397,000
30	Strategic Support	1,073,000
31	Transfer to Capital Acquisition Fund (305)	100,000
32	Planning Department	

1	Code Enforcement	2,913,000
2	Community Revitalization	2,918,000
3	One Stop Shop	6,622,000
4	Planning and Development Review	1,444,000
5	Strategic Support	1,027,000
6	GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and	
7	enhance Albuquerque's places and natural environment — its mountains, river,	
8	Bosque, volcanoes, arroyos, clean air and underground water supply.	
9	<u>GENERAL FUND – 110</u>	
10	Environmental Health Department	
11	Environmental Services	1,488,000
12	Strategic Support	972,000
13	Parks and Recreation Department	
14	Transfer to Open Space Expendable Trust Fund (851)	1,658,000
15	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
16	Parks and Recreation Department	
17	Open Space Management	2,764,000
18	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable	
19	economy in which businesses and residents have opportunities for success.	
20	<u>GENERAL FUND – 110</u>	
21	Economic Development Department	
22	Economic Development	1,460,000
23	International Trade	310,000
24	Transfer to Parking Operating Fund (641)	1,354,000
25	Family and Community Services Department	
26	Train Lower Income Persons	42,000
27	Finance and Administrative Services Department	
28	Tourism/Convention Center	1,665,000
29	<u>LODGER'S TAX FUND - 220</u>	
30	Finance and Administrative Services Department	
31	Lodger's Promotion	5,505,000
32	Transfer to Other Funds:	

1	General (110)	140,000
2	Sales Tax Refunding Debt Service (405)	5,365,000

3 **HOSPITALITY FEE FUND – 221**

4 Finance and Administrative Services Department

5	Lodger's Promotion	1,091,000
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6	Transfer to Sales Tax Refunding Debt Service (405)	841,000
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7	Transfer to Capital Acquisition Fund (305)	250,000
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8 **GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT – Residents are fully and**
 9 **effectively engaged in the life and decisions of the community to promote and**
 10 **enhance our pride, cultural values and resources; and, ensure that Albuquerque's**
 11 **community institutions are effective, accountable and responsive.**

12 **GENERAL FUND – 110**

13 Cultural Services Department

14	Biological Park	12,222,000
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15	CIP Biological Park	2,053,000
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16	Community Events	3,858,000
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17	Explora	1,300,000
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18	Museum	2,948,000
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19 Legal Department

20	City Clerk	1,050,000
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21 **CULTURE AND RECREATION PROJECTS FUND - 225**

22 Cultural Services Department

23	Balloon Center Sponsorships	20,000
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24	Community Events Sponsorships	50,000
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25	Museum Projects	170,000
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26 **ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235**

27 Cultural Services Department

28	BioPark Projects	900,000
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29 **GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government**
 30 **is ethical and accountable; every element of government contributes effectively**
 31 **to meeting public needs.**

32 **GENERAL FUND – 110**

1	Chief Administrative Officer Department	
2	Administrative Hearing Office	773,000
3	Chief Administrative Officer	1,849,000
4	Office of Management & Budget	1,349,000
5	City Support Functions	
6	Compensation in Lieu of Sick Leave	350,000
7	Dues and Memberships	387,000
8	Early Retirement	7,000,000
9	Joint Committee on Intergovernmental Legislative	
10	Relations	236,000
11	Risk Recovery	1,494,000
12	Transfer to Other Funds:	
13	Operating Grants (265)	5,356,000
14	Capital Acquisition (305)	2,359,000
15	Refuse Disposal Fund (651)	800,000
16	Vehicle/Equipment Replacement (730)	3,778,000
17	Council Services Department	
18	Council Services	2,489,000
19	Finance and Administrative Services Department	
20	Accounting	3,068,000
21	Citizen Services	4,102,000
22	Citywide Financial Support Services	705,000
23	Information Services	10,669,000
24	Information Services – CIP	306,000
25	Purchasing	1,242,000
26	Strategic Support	362,000
27	Treasury	1,387,000
28	Human Resources Department	
29	Personnel Services	2,453,000
30	Office of Internal Audit and Investigations	
31	Office of Internal Audit	1,234,000
32	Legal Department	

1	Legal Services	5,229,000
2	Real Property	525,000
3	Mayor's Office	
4	Mayor's Office	873,000
5	Municipal Development Department	
6	Facilities	7,674,000
7	Transfer to Plaza Del Sol Building Fund (292)	1,233,000
8	<u>CITY/COUNTY PROJECT FUND – 285</u>	
9	Finance and Administrative Services Department	
10	City/County Projects	91,000
11	Transfer to General Fund (110)	82,000
12	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
13	Municipal Development Department	
14	Plaza del Sol Building	748,000
15	Transfer to Sales Tax Refunding D/S Fund (405)	570,000
16	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
17	Municipal Development Department	
18	Stadium Operations	687,000
19	Transfer to Other Funds:	
20	General (110)	6,000
21	Baseball Stadium D/S (695)	1,162,000
22	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
23	Municipal Development Department	
24	Debt Service	1,162,000
25	<u>RISK MANAGEMENT FUND – 705</u>	
26	Finance and Administrative Services Department	
27	Safety Office/Loss Prevention	1,467,000
28	Tort and Other Claims	17,747,000
29	Workers' Comp Claims	9,504,000
30	Transfer to General Fund (110)	760,000
31	Human Resources Department	
32	Unemployment Compensation	605,000

1	Employee Equity	78,000
2	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
3	Finance and Administrative Services Department	
4	Materials Management	569,000
5	Transfer to General Fund (110)	191,000
6	<u>FLEET MANAGEMENT FUND 725</u>	
7	Finance and Administrative Services Department	
8	Fleet Management	11,823,000
9	Transfer to General Fund (110)	600,000
10	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u>	
11	Finance and Administrative Services Department	
12	Computer Projects	2,000,000
13	Vehicle Projects	1,778,000
14	<u>EMPLOYEE INSURANCE FUND - 735</u>	
15	Human Resources Department	
16	Insurance and Administration	49,147,000
17	Transfer to General Fund (110)	119,000
18	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
19	Finance and Administrative Services Department	
20	City Communications	1,144,000
21	Transfer to General Fund (110)	163,000
22	Section 4. The following appropriations are hereby adjusted to the	
23	following program strategy for the Solid Waste Department to accommodate the	
24	transfer of security positions to the Municipal Development Department and the	
25	increase from General Fund to the Clean City Section for expansion of the	
26	Neighbor to Neighbor War on Weeds program:	
27	GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and	
28	enhance Albuquerque's places and natural environment — its mountains, river,	
29	Bosque, volcanoes, arroyos, clean air and underground water supply.	
30	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
31	Administrative Services	(426,000)
32	Clean City Section	100,000

1	Transfer to General Fund (110)	426,000
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2 **Section 5. The following appropriations are hereby adjusted to the**
3 **following program strategies and funds from fund balance and/or revenue for**
4 **operating City government in fiscal year 2006:**

5 **GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust**
6 **and shared responsibility for maintaining a safe environment.**

7 GENERAL FUND - 110

8 Fire Department

9	Emergency Response	163,000
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10 Legal Department

11	Safe City Strike Force	38,000
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12 LAW ENFORCEMENT FUND - 280

13 Police Department

14	DWI Ordinance Enforcement	300,000
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15	Federal Forfeitures	100,000
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16	SID/Federal Forfeitures	2,300,000
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17 FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287

18 Police Department

19	Transfer to Capital Acquisition Fund (305)	100,000
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20 GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are
21 adequately and efficiently served with well planned, coordinated, and maintained
22 sewer, storm, water and road systems and an integrated multi-modal regional
23 transportation system. Ensure that new development is efficiently integrated into
24 existing infrastructures and that the costs are balanced with the revenues
25 generated.

26 GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

27 City Support Functions

28	General Obligation Bond Debt Service	19,550,000
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29 GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable
30 economy in which businesses and residents have opportunities for success.

31 GENERAL FUND – 110

32 City Support Functions

1	Transfer to Lodger's Tax Fund (220)	(150,000)
2	<u>LODGER'S TAX FUND- 220</u>	
3	Finance and Administrative Services Department	
4	Transfer to Sales Tax Refunding Debt Service (405)	130,000
5	<u>HOSPITALITY FEE FUND – 221</u>	
6	Finance and Administrative Services Department	
7	Transfer to Other Funds:	
8	Capital Acquisition Fund (305)	15,000
9	Sales Tax Refunding Debt Service (405)	(15,000)
10	GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government	
11	is ethical and accountable; every element of government contributes effectively	
12	to meeting public needs.	
13	<u>GENERAL FUND – 110</u>	
14	City Support Functions	
15	Transfer to Capital Acquisition Fund (305)	135,000
16	Legal Department	
17	Legal Services	(38,000)
18	Section 6. That the appropriations in the Capital Acquisitions Fund (305)	
19	are hereby made and/or changed and that decreases in interest/contingency for	
20	activities/projects are transfers of revenues to the specific projects as indicated.	
21		Increase
22	Department	Source (Decrease)
23	<u>DMD/Storm</u>	
24	Storm Drainage Improvements	Transfer from Fund 110 3,124,000
25	<u>DMD/Streets</u>	
26	Preventive Street Maint. & Rehab.	Transfer from Fund 110 2,979,000
27	Traffic Eng. Signs & Markings.	Transfer from Fund 110 426,000
28	Trails and Bikeways	Transfer from Fund 110 50,000
29	Big-I Landscaping	Transfer from Fund 110 2,000,000
30	The scope of the project is as follows: Funds shall be used for the Big-I	
31	Landscaping.	
32	<u>Finance & Management/Convention Center</u>	

1 Convention Center Improvements Transfer from Fund 110 309,000
2 Transfer from Fund 221 265,000

3 The scope of the project is as follows: Funds shall be used for renovation
4 and improvements to the Convention Center, to include but not limited to,
5 escalator renovation.

6 Fire

7 Fire Academy Renovation Transfer from Fund 110 3,800,000
8 Fire Station 2 Renovation Transfer from Fund 110 196,000

9 The scope of the project is as follows: Funds shall be used for the
10 renovation of Fire Station 2.

11 Parks & Recreation

12 Park Development/Parks Transfer from Fund 110 100,000

13 Police

14 Radio Freq. Infrastructure for Data Transfer from Fund 287 360,000

15 That the appropriations stated in this section are contingent upon the
16 operating transfers being approved in the FY/07 operating budget and may be
17 adjusted to reflect approved amounts.

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